

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1998 - 2001)
(millions)

FISCAL YEAR	1 9 9 8			1 9 9 9			2 0 0 0			2 0 0 1		
CATEGORY	Amount	% Change Over '97	% of Total Exp.	Amount	% Change Over '98	% of Total Exp.	Amount	% Change Over '99	% of Total Exp.	Amount	% Change Over '00	% of Total Exp.
Legislative	\$9.0	4.7%	0.5%	\$9.7	7.8%	0.5%	\$9.8	1.0%	0.4%	\$10.3	5.1%	0.4%
Judicial	50.3	8.4%	2.6%	54.5	8.3%	2.5%	56.9	4.4%	2.5%	61.3	7.7%	2.5%
Executive	73.7	-14.5%	3.9%	98.0	33.0%	4.6%	108.0	10.2%	4.8%	105.0	-2.8%	4.3%
Other Elective Offices	65.8	112.3%	3.5%	46.6	-29.2%	2.2%	38.1	-18.2%	1.7%	42.0	10.2%	1.7%
Legal	19.9	6.4%	1.0%	21.3	7.0%	1.0%	23.5	9.4%	1.0%	26.0	10.6%	1.1%
State	13.9	29.9%	0.7%	13.1	-5.8%	0.6%	35.0	20.4%	1.6%	20.1	-42.6%	0.8%
Finance	26.9**	85.5%	1.4%	131.6	389.2%	6.1%	76.2	-42.1%	3.4%	56.9	-25.3%	2.3%
Administrative Services	51.7	20.0%	2.7%	67.9	31.3%	3.2%	60.1	-11.5%	2.7%	71.7	19.3%	3.0%
Health & Social Services	454.3	2.9%	23.9%	484.9	6.7%	22.5%	521.3	7.5%	23.2%	570.5	9.4%	23.5%
Children, Youth & Their Families	78.8	9.4%	4.1%	81.2	3.0%	3.8%	88.8	9.4%	4.0%	91.6	3.2%	3.8%
Correction	120.4	10.9%	6.3%	142.0	17.9%	6.6%	160.5	13.0%	7.1%	181.6	13.1%	7.5%
Natural Resources	35.4	4.7%	1.9%	41.3	16.7%	1.9%	44.5	7.7%	2.0%	46.0	3.4%	1.9%
Public Safety	79.0	7.0%	4.2%	89.2	12.9%	4.1%	91.1	2.1%	4.1%	93.7	2.9%	3.9%
Community Affairs	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Transportation	0.0	-	-	0.0	-	-	0.0	-	-	0.0	-	-
Labor	5.9	25.5%	0.3%	4.8	-18.6%	0.2%	5.9	22.9%	0.3%	5.8	-1.7%	0.2%
Higher Education	175.4	4.7%	9.2%	196.6	12.1%	9.1%	211.5	7.6%	9.4%	219.2	3.6%	9.0%
Public Education	626.3	6.0%	33.0%	654.2	4.5%	30.4%	698.4	6.8%	31.1%	807.0	15.5%	33.2%
Other	13.3	-2.9%	0.7%	15.6	17.3%	0.7%	16.6	6.4%	0.7%	20.3	22.3%	0.8%
TOTAL EXPENDITURES*	\$1,900.0	7.6%	100.0%	\$2,152.5	13.3%	100.0%	\$2,246.2	4.4%	100.0%	\$2,429.0	8.1%	100.0%

* May not total due to rounding.

** This includes a one time \$12 million expenditure for local government infrastructure.

The actual % change over '97 for the department is 2.8%.

Source: Bond Prospectus, Department of Finance